

Nevada County Transportation Commission



2015/16 Overall Work Program

May 20, 2015

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NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



MISSION STATEMENT

The mission of the Nevada County Transportation Commission is to plan, communicate, and coordinate with the citizens and decision makers of Grass Valley, Nevada City, Nevada County, and the Town of Truckee, and with Caltrans to identify transportation needs, propose solutions, and assist in implementing projects to create a balanced regional transportation system, while protecting the rural qualities and historic character of Nevada County.

Activities To Achieve The Mission, Include, But Are Not Limited, To The Following

NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.

NCTC interacts with the community through workshops, news media, the Internet, and its quarterly newsletter.

NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.

NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.

NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.

NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.

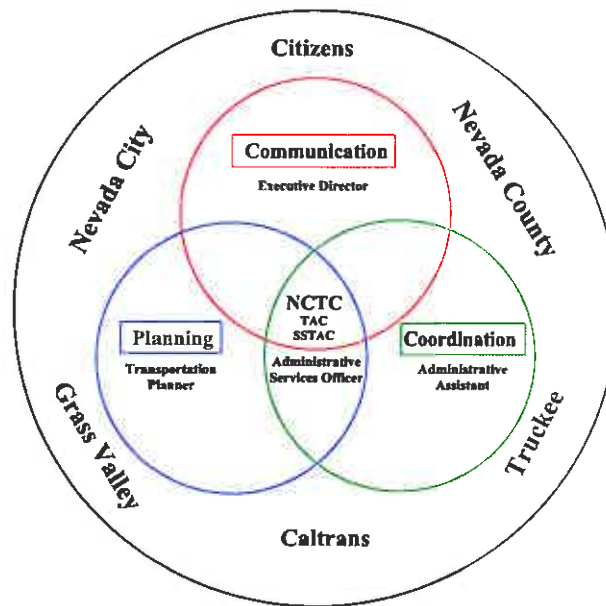
NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.

NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.

NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.

NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.

Nevada County Transportation Commission Organization Flow Chart



Nevada County Transportation Commission (NCTC)

NCTC is a Regional Transportation Planning Agency (RTPA) created pursuant to Title 7.88, of the State of California Government Code, Section 67920. As the RTPA for Nevada County, the NCTC coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee.

The NCTC board has seven members. Four members are appointed by the Board of Supervisors and three are appointed by the incorporated municipalities in the County. The Board of Supervisors appoints two members from the Board of Supervisors and two County at-large representatives. The municipalities have appointed three city/town council members; one each from Nevada City, Grass Valley, and the Town of Truckee.

Technical Advisory Committee (TAC)

The TAC is made up of representatives of public transit operators, local public works and planning departments, public airport operators, the air pollution control district, and Caltrans. The Committee provides technical input on transportation issues and ensures there is coordination and cooperation in the transportation planning process.

Social Services Transportation Advisory Council (SSTAC)

The SSTAC is made up of potential transit users who are representatives of the general public; seniors and/or disabled; social service providers for seniors, disabled, and persons of limited means; local social service and consolidated transportation providers; and Truckee residents who represent the senior and Hispanic communities. The goal of the SSTAC is to maintain and improve transportation services to the residents of Nevada County, particularly the underserved and underrepresented members of the community, such as the elderly and disabled. The SSTAC recommends action to the Commission relative to the unmet transit needs finding, and advises the Commission on transit issues, including coordination and consolidation of specialized transportation services.

Nevada County Airport Land Use Commission (NCALUC)

The Nevada County Transportation Commission has been designated as the airport land use commission for the Nevada County Airport. The purpose of the airport land-use commission is to protect public health, safety, and welfare by ensuring the orderly expansion of the airport and the adoption of land-use measures that minimize the public's exposure to excessive noise and safety hazards within the area around the airport to the extent that this areas are not already devoted to incompatible uses.

Nevada County Demographics

As of January 1, 2014, the California Department of Finance estimated the population of Nevada County at 97,225. The largest municipality is Truckee with a population of 15,981, followed by Grass Valley at 12,668 and Nevada City at 3,016. The incorporated portion of the County has a population of 65,560. Nevada County Quick Facts on Census.gov reported the racial makeup of the county as 85.9% White, followed by 9.0% Hispanic, 1.4% Asian, 1.2% Native American, and 0.5% Black or African-American. Between the years of 2009 and 2013, 12.0% of the population was below the poverty level.

OVERALL WORK PROGRAM INTRODUCTION

NCTC annually adopts a budget through the preparation of an Overall Work Program (OWP). This work program describes the planning projects and activities or work elements that are to be funded, and the type of funds that will pay for the expenditures, such as Rural Planning Assistance (RPA), Local Transportation (LTF), or Federal Transit Administration (FTA). A Memorandum of Understanding (MOU) between NCTC, the Cities of Grass Valley and Nevada City, the Town of Truckee, and the County of Nevada provides for the coordination of regional transportation planning with local governments in Nevada County. The Commission staff prepares a draft OWP and in accordance with the MOU, solicits and integrates comments from each of the jurisdictions. The proposed work program is then submitted to the Commission for approval and forwarded to Caltrans. Caltrans, as the grantor of Rural Planning Assistance funds and Federal Transit Assistance funds, approves the OWP. The budget reflects the on-going regional transportation planning process in Nevada County. Major concerns of each of the jurisdictions and Caltrans are reflected in the elements and levels of funding. The OWP is updated each year to report on the progress of identified projects, propose new or continuing projects for the ensuing year, and to provide an estimate of the required funding of the OWP elements.

Public Participation

Public involvement is a major component of the transportation planning and programming processes. NCTC makes a concerted effort to solicit public input from all Nevada County residents, including under-represented groups, in many aspects of transportation planning within Nevada County. Specific examples are listed below:

- ◆ NCTC produces and distributes a newsletter and maintains a website (www.nctc.ca.gov) in an effort to keep the public informed of transportation planning and programming efforts underway in Nevada County. Newsletters are posted on the bulletins boards of local jurisdictions and public libraries and mailed to mobile home parks, residential home owners associations, senior centers, environmental advocates, associations representing the private sector, and individuals that have asked to be included on the distribution list.
- ◆ Articles on the preparation of the Regional Transportation Plan (RTP) and Regional Transportation Improvement Program (RTIP), as well as the public comment periods, are included in NCTC Newsletters.
- ◆ Copies of the Draft RTP are made available for review at the main public libraries in western and eastern Nevada County, as well as on the NCTC website.
- ◆ Press releases are sent to the media establishments in western and eastern Nevada County notifying them the Draft RTP is available for review and comment and noting some key findings.
- ◆ Public hearings are held and noticed in the main newspapers in western and eastern Nevada County prior to adoption of the RTP and RTIP.
- ◆ Each year public notifications are sent out to encourage participation in transportation planning processes, such as the annual unmet transit needs public hearing held by the Transit Services Commission (TSC) and numerous public workshops relating to the transportation projects and planning activities of NCTC.
- ◆ Citizens are encouraged to attend and speak at NCTC meetings on any matter included for discussion on the agenda at that meeting.

Regional Issues, Needs, and Goals

The main transportation issues in western Nevada County are related to providing infrastructure and services to meet the demands of a growing and aging population, while maintaining and enhancing the rural character and environmental qualities of the area. In eastern Nevada County, the issues also stem from the challenges to meet to the demands of a growing and aging population, as well as, the high volumes of traffic generated by travelers taking advantage of the world-class recreational opportunities available in the Truckee-North Tahoe area. To address these issues requires a multi-modal approach to transportation planning in the region.

Acquiring adequate and timely funding for transportation improvements is the central need within all of the Nevada County issues. As the population grows, implementation of highway and regional roadway improvements will be key to reducing congestion, while improving safety and air quality. The 2000 Census reported that approximately 17.5% of the county population was over 65 years of age, and it is projected that by 2030 this proportion is expected to increase to over 30%. As the population of residents over the age of 65 increases, it will result in increased demand for public transit services in Nevada County. Additional state and federal transit operating and capital revenues will be necessary in order to meet the additional demand placed on the public transit systems.

Transportation issues facing Nevada County, which have been identified as regionally significant, include the following:

- ◆ Insufficient state, federal, and local transportation revenues.
- ◆ Air quality/greenhouse gas emission reductions.
- ◆ Coordination of land use, air quality, and transportation planning.
- ◆ Providing and maintaining a transportation system that enhances safety, the efficient movement of all people, goods, services, and information, and environmental quality.
- ◆ Support of new technologies.

Recognition of these issues leads to the overall goal of the Regional Transportation Plan, which is to provide and maintain a transportation system that enhances safety, the efficient movement of all people, goods, and services, and environmental quality. In the Policy Element this overarching goal is divided into the following four goals:

- 1) Provide for the safe and efficient movement of all people, goods, services, and information;
- 2) Reduce adverse impacts on the natural, social, cultural, and historical environment and the quality of life;
- 3) Develop an economically feasible transportation system;
- 4) Create and maintain a comprehensive, multi-modal transportation system to serve the needs of Nevada County.

The following list of projects indicates progress made toward implementing the goals of the Regional Transportation Plan:

- Operation of Gold Country Stage, Truckee Transit, and associated paratransit services.
- SR 49/La Barr Meadows Road Signalization and Widening project, constructed 2013.
- SR 20/49 Dorsey Drive Interchange project, constructed 2014.
- SR 49 Bicycle and Pedestrian Improvement project, constructed 2014.
- SR 49 Signal Pre-emption, programmed 2012 STIP, construction 2015/16.
- SR 89 “Mousehole” Grade Separation, programmed 2012 STIP, Construction 2015/16.
- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, Construction 2015/16.
- Northeast Grass Valley Sidewalk Improvements, Preliminary Engineering 2014/15, Construction 2015/16.
- SR 49/La Barr Meadows to McKnight Way, programmed 2012 STIP, Project Approval-Environmental Documentation 2015/16, Plans, Specifications, and Estimates 2016/17.
- Newtown Road Class II/III Bike Lanes, Right-of-Way 2012-2015, Construction 2016/17.

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Public involvement is a major component of NCTC's planning process. The activities and products from Project 1.1, General Services and Communication, are intended to provide the public with complete information and timely notices, thereby giving full public access to key decisions.

Project 1.1 also incorporates the following activities that are an integral part of accomplishing NCTC's Mission:

- *NCTC interacts with the community through workshops, news media, the Internet, and its quarterly newsletter.*
- *NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.*
- *NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.*

NCTC has the statutory responsibility to administer Transportation Development Act (TDA) funds, and to insure that all expenditure of TDA funds is in conformity with the Regional Transportation Plan (RTP). The work performed under Project 1.2, Transportation Development Act, has been incorporated into the NCTC Mission as follows:

- *NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.*

The following activities and products included in Work Element 1 are appropriate uses of Rural Planning Assistance Funds (RPA):

- ✓ Overall Work Programs and Overall Work Program Agreements. (Refer to Project 1.1).
- ✓ Master Fund Transfer Agreements. (Refer to Project 1.1).
- ✓ Collaborative public participation efforts. (Refer to Projects 1.1 and 1.2).
- ✓ Identify and document transportation facilities and services required to meet regional and interregional mobility and access needs. (Refer to Project 1.2).

Through communication, collaboration, and public outreach activities, Work Element 1 incorporates four of the eight MAP-21 Planning Factors into the NCTC planning program:

- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Promote efficient system management and operation.
- Increase the accessibility and mobility of people and for freight.

Information and data developed through these activities will be included in the Regional Transportation Plan and in transit planning documents.

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.1 - General Services and Communication

Purpose: Conduct communication and public outreach activities. Provide administrative and financial support for the operation of the Nevada County Transportation Commission and its advisory committees through the activities listed below.

Continuing Work:

- Public information, newsletter, and outreach activities. (RPA & LTF)
- Preparation of agendas, minutes, notices, and correspondence. (LTF)
- Develop and oversee Overall Work Program and annual budgets. (LTF)
- Track legislation pertinent to the transportation planning process. (LTF) (No RPA funds will be used to support lobbying efforts).
- Technical Advisory Committee (TAC) activities. (RPA & LTF)
- Administer the Regional Transportation Mitigation Fee Program. (RTMF)
- Administer the Regional Surface Transportation Program. (LTF)
- Accounting/payroll. (LTF)
- Personnel administration. (LTF)
- Maintain and update the NCTC website. (RPA & LTF)
- Office lease. (LTF)
- Purchase equipment. (LTF)
- Maintain the Commission's office and equipment. (LTF)
- Press releases. (RPA & LTF)
- Reports on legislative measures. (LTF)
- Update Conflict of Interest Code. (LTF)
- Update DBE Program. (LTF)
- Coordination with public safety agencies regarding the safety and security of the transportation system. (RPA & LTF)

Products:

- 2015/16 Overall Work Program. (July 15-Jun 16)
- 2016/2017 Overall Work Program. (Feb 16-May 16)
- Documentation of Commission and/or TAC meetings. (Bimonthly)
- Executive Director's Reports. (Bimonthly)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports. (Ongoing)
- NCTC Newsletter. (Quarterly)
- Personnel reviews. (Annual)

Budget

Revenues:		
	LTF	\$58,674
	RPA Formula	\$73,500
	RTMF	\$5,000
Total		\$137,174
Expenditures:		
	NCTC	\$137,174
Total		\$137,174

Indirect costs are paid with local funds (see Budget Table 5).
Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Project 1.2 - Transportation Development Act

Purpose: Administer the provisions of the Transportation Development Act consistent with law for receiving, reviewing, and approving claims through the activities listed below.

Continuing Work:

- Contract for and oversee fiscal and performance audits, as required. (LTF)
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations. (LTF)
- Preparation of State Controller's Annual Report. (LTF)
- Annual "Unmet Transit Needs" public hearing. (LTF)
- Preparation of monthly financial reports. (LTF)
- Review and process claims for TDA funds. (LTF)
- Reports to Caltrans regarding FTA grants and RPA funds. (LTF)
- Update transportation/transit claim guidelines and forms. (LTF)
- Provide staff services to SSTAC. (LTF)
- Coordination of community transit services and funding with Consolidated Transportation Service Agencies. (LTF)

Products:

- Fiscal and Compliance Audits. (July 15 - Dec 15)
- State Controller's Annual Report. (Sep 15)
- Financial reports. (Monthly)
- Triennial Performance Audits. (Sep 15-Mar 16)
- Findings of Apportionment. (Feb 16)

Budget

Revenues:		
	LTF	\$277,142
Total		\$277,142
Expenditures		
	NCTC	\$198,642
	Performance Audit	\$35,000
	Fiscal Audits	\$43,500
Total		\$277,142

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

NCTC has the responsibility to prepare and adopt a Regional Transportation Plan (RTP) directed to the achievement of a coordinated and balanced regional transportation system. The plan is to be action-oriented and pragmatic, considering both the short and long term future, and is to present clear, concise policy guidance to local and state officials. Projects 2.1 (Regional Transportation Plan), 2.1.1 (2015 Performance-Based Regional Transportation Plan), 2.2 (Transportation Improvement Programs), 2.2.1 (Regional Transportation Mitigation Fee Program Update), 2.3 (Transit and Paratransit Programs), 2.3.1 (Western Nevada County Transit Development Plan Update), 2.4 (Coordination of Regional Planning), and 2.4.2 (Rural Counties Task Force Report: Performance Monitoring Indicators for Rural and Small Urban Transportation Planning) are tied to the NCTC Mission by the following activities:

- *NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.*
- *NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.*
- *NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.*
- *NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.*
- *NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.*
- *NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.*

The following activities and products included in Work Element 2 are appropriate uses of Rural Planning Assistance Funds:

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability (e.g. integration of GIS and census data into the regional traffic model and development of performance measurement tools and strategies). (Refer to Projects 2.1, 2.1.1, 2.2.1, and 2.4.2).
- ✓ Identify and document transportation facilities, projects, and services required to meet the regional and interregional mobility and access needs. (Refer to Projects 2.1, 2.1.1, 2.2, 2.3, and 2.3.1).
- ✓ Define solutions and implementation issues in terms of the multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species and cultural resources). (Refer to Projects 2.1, 2.1.1, 2.2.1, and 2.3.1).

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Assess the operational and physical continuity of transportation system components within and between metropolitan and rural areas, and interconnections to and through regions. (Refer to Projects 2.3, 2.3.1, and 2.4).
- ✓ Conduct transit needs public hearing and prepare transit development plans and transit marketing plans as appropriate. (Refer to Projects 2.3 and 2.3.1).
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Refer to Projects 2.3, 2.3.1, and 2.4).
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Refer to Projects 2.1, 2.1.1, 2.3, and 2.3.1).
- ✓ Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and implement policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.1, 2.4 and 2.4.2).
- ✓ Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion. (Refer to Projects 2.1, 2.1.1, and 2.3.1).
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (Refer to all WE 2 Projects).
- ✓ Use partners to identify and implement policies, strategies, programs and actions that enhance the movement of people, goods, services, and information. (Refer to Projects 2.1, 2.1.1, and 2.3.1).
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (Refer to Projects 2.2, 2.4, and 2.4.2).
- ✓ Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify, develop, and monitor current and future STIP projects. (Refer to Projects 2.1, 2.1.1, and 2.2).
- ✓ Preserve existing transportation facilities implementing ways to meet transportation needs by using existing transportation facilities more efficiently. Owners and operators of transportation facilities/systems work together developing operational objectives and plans maximizing utilization of existing facilities. (Refer to Projects 2.1, 2.1.1, 2.3, 2.3.1, 2.4, and 2.4.2).
- ✓ Document environmental and cultural resources, and develop and improve coordination between agencies using Geographic Information Systems (GIS) and Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Refer to Projects 2.1, 2.1.1, 2.4, and 2.4.2).

Work Element 2, Regional Transportation Planning, incorporates all eight of the MAP-21 Planning Factors into the NCTC planning program:

- Support the economic vitality of the area, especially by enabling global competitiveness, productivity, and efficiency.
- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Increase the accessibility and mobility of people and for freight.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns.
- Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.

Monitoring safety and operational data of transportation facilities and services in Projects 2.1, 2.1.1, 2.3, and 2.3.1 will aid NCTC efforts to incorporate “safety” and “security” within the planning process. Through expanded Technical Advisory Committee meetings, transportation planning will be coordinated with emergency preparedness plans in the region. Systems management and operational data will be used to identify opportunities to increase transit ridership and develop operational improvements for regional transportation facilities. Management and operations data will also be key components in guiding capital investment plans for regional transportation system facilities and services. Planning activities will include coordination with nonemergency human service transportation providers. NCTC will also provide information to regional transit operators to insure that appropriate safety, security, and operational training opportunities are provided.

Implementing the activities contained in Project 2.1.1 will enable NCTC to integrate Caltrans Smart Mobility objectives (e.g. increase transportation choices, enhance community quality, reduce environmental impacts, support system preservation, and increase system efficiency) with goals and objectives from the RTP to guide regional investment plans and related planning documents and processes.

Work Element 2.2.1, Regional Transportation Mitigation Fee Program Update, provides for integration of additional funding that will facilitate timely implementation of RTP projects.

The reports prepared through Work Element 2.4.2 will promote efficient system management and operation.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan (RTP)

Purpose: Monitor implementation of the RTP through the following activities:

- Update travel demand models and circulation plans.
- Coordinate the RTP with Caltrans planning documents.
- Coordinate the RTP with county, town, and city general plans.
- Complete planning studies on projects in the RTP in order to be programmed in the RTIP.
- Plan and coordinate local, regional, state, and federal funding for RTP projects (e.g. RTMF, STIP, RSTP, SHOPP, CMAQ, and federal grants).

Previous Work:

- Solicit input from citizens and transportation stakeholders, including the Native American community, and agencies regarding transportation issues.
- 2010 Nevada County Regional Transportation Plan.
- Completion of the RTP environmental documentation.
- Development of regional transportation models.
- Development of the Regional Transportation Mitigation Fee program.
- Assist member agencies with review and update of transportation capital improvement programs (CIPs) and master plans.
- Incorporate local agency transportation CIPs and master plans into the RTP and RTIP as appropriate.
- Update traffic model land use files.
- Participate in updates of Nevada County, Truckee, Grass Valley, and Nevada City General Plans.
- Conduct and update planning studies as needed for regional projects identified by NCTC, TAC, and member agencies.
- Analyze alternative growth scenarios and report on related infrastructure needs and costs.
- Identify Right-of-Way needed for future transportation projects.
- Conduct technical studies necessary to support policies and projects included in the RTP.
- Incorporate any necessary changes from the 2010 RTP Guidelines and MAP-21 into the RTP.
- Work with Nevada County's GIS staff to insure the following airport information is included in the GIS data base: airport locations, airport boundaries, noise contours, airport influence area, and ground access routes to airports.
- Incorporate into the RTP, policies, strategies, programs, and actions that enhance movement of people, goods, services, and information.

Continuing Work:

- Solicit input from citizens and transportation stakeholders, including the Native American community, and agencies regarding transportation issues. (RPA, LTF, & STIP)
- Monitor implementation of Corridor System Management Plan (CSMP) recommendations. (RPA, LTF, & STIP)
- Update capital improvement needs lists. (RPA, LTF, & STIP)
- Work with Northern Sierra Air Quality Management District (NSAQMD) to determine air quality impacts of regional transportation plans and improvement programs. (RPA, LTF, & STIP)
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee (RTMF) Program. (RPA, LTF, & STIP)
- Participate with NSAQMD, Caltrans, and other agencies in planning related to Federal 8-hour ozone standards. (RPA, LTF, & STIP)
- Develop information to evaluate goods movement impacts on the region's transportation system and consider air quality conformity issues related to goods movement. (RPA, LTF, & STIP)
- Update Highway Performance Monitoring System (HPMS) data. (RPA, LTF, & STIP)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1 - Regional Transportation Plan (RTP) (continued)

- Coordination with public safety agencies. (RPA, LTF, & STIP)
- Integrate system safety and security elements into the RTP as called for in MAP-21 (RPA, LTF, & STIP).

Additional Work Activities:

- Monitor existing traffic conditions and safety data. (RPA, LTF, & STIP)
- Coordinate with Caltrans to develop and implement performance measures in the regional planning process. (RPA, LTF, & STIP)
- When developing regional transportation projects and updating planning documents, the NCTC will consider and incorporate transit services, intermodal facilities, and pedestrian bicycle facilities whenever appropriate. (RPA, LTF, & STIP)
- Work with Nevada County, Grass Valley, and Nevada City to implement projects included in the multi-year Congestion Mitigation Air Quality (CMAQ) project listing. (RPA, LTF, & STIP)
- Participate with the Town of Truckee in preparation of their *Trails and Bikeways Master Plan* update. (RPA, LTF, & STIP)

Products:

- Reports on air quality issues. (Annual).
- Reports on traffic conditions and safety data. (Annual)
- Reports on new issues and projects to be included in the RTP. (Annual)
- Progress reports on project planning activities. (Bimonthly)

Budget

Revenues:		
	LTF	\$46,550
	RPA Formula	\$80,844
	STIP PPM	\$26,578
Total		\$153,972
Expenditures:		
	NCTC	\$77,472
	Traffic Engineering	\$19,000
	Local Agency Participation	\$47,500
	Traffic Counts	\$10,000
Total		\$153,972

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1.1 - 2015 Performance-Based Regional Transportation Plan

(This project was carried forward from the FY 14/15 OWP)

Purpose: Performance-based planning and programming (PBPP) has become a focus in the transportation community as transportation agencies around the country work to ensure that scarce resources are used effectively and transparently to achieve desired regional, state, and national goals.

While rural agencies, like the NCTC, typically are already undertaking many of the actions identified in PBPP, transforming the RTP into a performance-based approach brings a more systematic method of using information on transportation system performance (past, present, and anticipated future) in order to develop investment priorities. For rural agencies, with limited staffing, the change to PBPP itself is a significant investment.

By utilizing a consulting team that is familiar with performance-based elements of transportation plans and the plan development process, NCTC will be able to integrate Caltrans Smart Mobility objectives (e.g. increase transportation choices, enhance community quality, reduce environmental impacts, support system preservation, and increase system efficiency) with goals and objectives from the RTP to guide regional investment plans and related planning documents and processes.

The transformation of the Nevada County RTP to a performance-based document will also enable NCTC to utilize performance information to advise decision-makers, stakeholders, and the public; to improve implementation of projects identified in the RTP; assist staff and decision-makers in understanding effective practices for developing performance-based transportation plans; and create better alignment of performance monitoring and transportation planning between state agencies (i.e. Caltrans and CTC), NCTC, and its regional partners.

Both the process used to develop NCTC's 2015 Performance-Based Regional Transportation Plan and the completed RTP can be used to assist other rural RTPAs to make the transition to PBPP.

Previous Work:

- 2010 Nevada County Regional Transportation Plan and EIR.
- Prepare and distribute a Request for Proposals to qualified consultants.
- Review proposals, select consultant, and execute contract.

Additional/Continuing Work Activities:

- Project Advisory Committee activities. (RPA & STIP)
- Project meetings and coordination. (RPA & STIP)
- Project support and administration of grant. (RPA & STIP)
- Prepare quarterly reports and invoices. (RPA & STIP)
- Project initiation and baseline information/data collection. (RPA & STIP)
- Review and confirm RTP goals and objectives. (RPA & STIP)
- Develop performance measures. (RPA & STIP)
- Identify trends and targets for each performance measure. (RPA & STIP)
- Develop system performance report. (RPA & STIP)
- Prepare forecast of future conditions and needs. (RPA & STIP)
- Identify policies, strategies, and investments that will support attainment of performance targets and desired trends. (RPA & STIP)
- Prepare financial plan regarding implementation of adopted strategies in the RTP. (RPA & STIP)
- Prepare meet media releases and hold public workshops. (RPA & STIP)
- Prepare Draft RTP and environmental documentation. (RPA & STIP)
- Prepare Final RTP and environmental documentation. (RPA & STIP)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.1.1 - 2015 Performance-Based Regional Transportation Plan (continued)

Products:

- Scope of Work. (Jan 15)
- Request for Proposals. (Feb 15)
- Consultant contract. (May 15)
- Technical Memoranda. (May 15-Apr 16)
- Draft RTP and environmental documentation. (May 16)
- Final RTP and environmental documentation. (Jul 16)

Budget

Revenues:		Total Budget	14/15	15/16
	LTF	\$3,994	\$794	\$3,200
	RPA <i>Formula</i>	\$62,911	\$34,670	\$28,241
	RPA <i>Grant</i>	\$67,500	\$33,750	\$33,750
	STIP PPM	\$30,750	\$4,500	\$26,250
Total		\$165,155	\$73,714	\$91,441
Expenditures:				
	NCTC	\$45,155	\$13,714	\$31,441
	Consultant: 2015 PB RTP	\$120,000	\$60,000	\$60,000
Total		\$165,155	\$73,714	\$91,441

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2 - Transportation Improvement Programs

Purpose: To monitor implementation of the Regional Transportation Improvement Program (RTIP) and provide policy analysis and recommendations regarding the RTIP and the State Transportation Improvement Program (STIP) through the activities listed below.

Previous Work:

- Coordinate with Nevada County Airport Manager regarding potential impacts of the Dorsey Drive Interchange project on access to the airport.
- Complete traffic modeling analyses required for Air Quality Conformity.
- Participate with Nevada County in the Brunswick Road/Loma Rica Drive Intersection Alternatives Feasibility Analysis.
- Participate with Grass Valley in the McKnight Way Interchange Alternatives Feasibility Analysis.
- Participate with Grass Valley in preparation of the Accessibility Transition Plan.
- Participate with Grass Valley on the Dorsey Drive Interchange project.

Continuing Work:

- Monitor STIP implementation. (RPA & LTF)
- Monitor planning, design, and construction of improvement projects on SR 49 widening between the Wolf/Combie Road intersection and Grass Valley. (RPA & LTF)
- Interagency coordination necessary to identify and develop new RTIP projects. (RPA & LTF)
- Monitor progress on the SR 89 "Mousehole" project. (RPA & LTF)
- Communicate and coordinate with Caltrans to identify and implement incremental projects (such as an interim 3-lane cross section) to accelerate the safety improvements to the SR 49 corridor between Grass Valley and the Combie/Wolf Road intersection. (RPA & LTF)
- Participate with Caltrans in developing the SR 49 Corridor System Management Plan. (RPA & LTF)
- Coordination with Caltrans regarding ITIP participation in STIP funded projects in Nevada County. (RPA & LTF)
- Participate with the Town of Truckee in the updates of its Traffic Model and Traffic Impact Fee (TIF) program. (RPA & LTF)
- Participate with Nevada County and Grass Valley in the updates of their TIF programs. (RPA & LTF)

Products:

- Status reports on Nevada County's STIP projects and on participation in regional TIF program updates. (Bimonthly)
- Reports regarding implementation of the Nevada County RTIP. (Ongoing)
- Reports on implementation of the Caltrans SR 49 Corridor System Management Plan. (Annual)
- Report on STIP Fund Estimate. (Sep 15)
- Draft 2016 Nevada County RTIP. (Nov 15)
- Final 2016 Nevada County RTIP. (Jan 16)

Budget

Revenues:		
	LTF	\$54,970
	RPA Formula	\$29,737
Total		\$84,707
Expenditures:		
	NCTC	\$44,707
	Nevada County TIF Update	\$20,000
	Grass Valley TIF Update	\$20,000
Total		\$84,707

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2.1 - Regional Transportation Mitigation Fee (RTMF) Program Update

(This project was carried forward from the FY 14/15 OWP)

Purpose: The RTMF program was last updated in 2008. Since that time, economic and demographic factors have changed significantly. This work effort follows an update of the NCTC Regional Traffic Model and will utilize revised economic and demographic factors to update the RTMF program.

Future development within western Nevada County will result in traffic volumes exceeding the capacity of the regional system of roads, streets, and highways as it presently exists. The regional system needs to be improved to accommodate anticipated future growth. The RTMF program will provide additional funds from new development to make improvements to the regional system, complementing other funding sources. The RTMF program is influenced by a variety of market factors that can result in either a shortfall or surplus in the revenue projections. Therefore the program is scheduled to be reviewed at a minimum of five year intervals to ensure the integrity of the program.

Previous Work:

- Adoption of the RTMF program in 2001.
- Adoption of updated RTMF program in 2008.
- Prepare and distribute RFP.
- Consultant selection and contract execution.

Continuing Work:

- Annual RTMF program reports. (RTMF)
- Project administration. (RPA & RTMF)
- Review demographic and traffic model assumptions. (RPA & RTMF)
- Review and confirm Regional network. (RPA & RTMF)
- Review and confirm future deficiencies and needs. (RPA & RTMF)
- Update Capital Improvement Program. (RPA & RTMF)
- Integrate RTMF projects into the RTP. (RPA & RTMF)
- Coordinate project implementation. (RTMF)

Additional Work Activities:

- Project Advisory Committee activities. (RPA & RTMF)
- Update Project Cost Estimates. (RPA & RTMF)
- Review and update Fee Schedule and Nexus Study. (RTMF)
- Review and update Administrative Manual. (RTMF)
- Draft and final reports. (RPA & RTMF)

Products:

- Request for Qualifications. (Nov 14)
- Consultant contract. (Feb 15)
- Working paper on demographic and model assumptions. (Mar 15)
- Working paper on RTMF network, and future needs and deficiencies. (May 15)
- Revised Capital Improvement Program. (Jun 15)
- Updated cost estimates. (Aug 15)
- Draft report. (Sep 15)
- Updated Administrative Manual. (Sep 15)
- Final report including: updated fees, project schedule, and Nexus Study. (Nov 15)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2.1 - Regional Transportation Mitigation Fee (RTMF) Program Update (continued)

Budget

Revenues:		Total Budget	14/15	15/16
	LTF	\$1,111	\$1,111	\$0
	RPA Formula	\$29,777	\$13,990	\$15,787
	RTMF	\$92,518	\$41,633	\$50,885
Total		\$123,406	\$56,734	\$66,672
Expenditures:				
	NCTC	\$30,888	\$15,101	\$15,787
	Consultants	\$92,518	\$41,633	\$50,885
Total		\$123,406	\$56,734	\$66,672

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.2.2 - Gold Flat Road Corridor Traffic Analysis

Purpose: Provide assistance to Nevada City by conducting the procurement of a transportation consulting firm qualified to prepare a traffic analysis of the Gold Flat Road Corridor, and manage the preparation of the traffic analysis in accordance with the Interagency Agreement between the NCTC and Nevada City. This study is needed as part of the planning development process to move forward the City's Congestion Mitigation Air Quality (CMAQ) funded project to construct improvements at the Gold Flat Road Interchange. The updated traffic analysis will address the potential changes in travel patterns in relation to the construction of the Dorsey Drive Interchange in 2014, and will re-evaluate the need for and timing of potential improvements at the Gold Flat Interchange.

Previous Work:

Gold Flat Road Corridor Study, 2008.

Additional Work Activities:

- Prepare and distribute RFP. (CMAQ)
- Consultant selection and contract execution. (CMAQ)
- Project administration. (CMAQ)
- Project initiation and baseline information/data collection. (CMAQ)
- Prepare corridor traffic analysis. (CMAQ)
- Prepare draft report. (CMAQ)
- Prepare final report. (CMAQ)

Products:

- Scope of Work. (May 15)
- Request for Proposals. May 15)
- Consultant contract. (Jul 15)
- Technical Memoranda. (Jul 15- Aug 15)
- Draft report. (Sep 15)
- Final report (Oct 15).

Budget

Revenues :		
	CMAQ	\$49,990
Total		\$49,990
Expenditures :		
	NCTC	\$4,990
	Consultant	\$45,000
Total		\$49,990

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3 - Transit and Paratransit Programs

Purpose: Work with city, county, and town staff to improve efficiency, productivity, and cost effectiveness of existing transit and paratransit systems through the activities listed below.

Previous Work:

- Transit Development Plans.
- Transit Governance Studies.
- Transit Transfer Facility Site Selection Study.

Additional Work Activities:

- Monitor ridership, expenditures, and revenue for each system. (LTF & RPA)
- Coordination meetings with transit and paratransit providers. (LTF & RPA)
- Check TDA performance indicators for each system. (LTF & RPA)
- Make recommendations for improvements as appropriate. (LTF & RPA)
- Assist in implementation of Transit Development Plans and Coordinated Public Transit-Human Services Transportation Plan. (LTF & RPA)
- Apply for FTA planning grants. (LTF)
- Conduct scoring of FTA Section 5310 grant applications. (LTF)
- Develop and present information regarding alternative forms of transportation that are practical for Nevada County. (LTF & RPA)
- Coordinate with human service transportation providers. (LTF & RPA)
- Press releases and other educational information regarding alternative forms of transportation. (LTF & RPA)
- Participate on the Accessible Transportation Coalition Initiative-Mobility Action Partners Coalition. (LTF & RPA)

Products:

- Reports to the Commission regarding staff participation in the transit and paratransit planning processes. (Bimonthly)
- Presentation of FTA Section 5310 rankings for approval by NCTC. (Mar 16)
- FTA Section 5311 Program of Projects. (Mar 16)

Budget

Revenues:		
	LTF	\$6,209
	RPA Formula	\$14,245
Total		\$20,454
Expenditures:		
	NCTC	\$20,454
Total		\$20,454

Totals **may not** equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.3.1 - Western Nevada County Transit Development Plan Update

(This project was carried forward from the FY 14/15 OWP)

Purpose: Utilize funding from the Transit Technical Planning Assistance (FTA Section 5304) program and Rural Planning Assistance (RPA) funding to update the Five-Year Transit Development Plan (TDP) for western Nevada County. This project will guide the growth of services over the next five years and will be accomplished through the following activities:

Previous Work:

- Western Nevada County TDP Update, 2010.
- Triennial Performance Audits.
- Western Nevada County Public Transportation Governance Study, 2012.
- Nevada County Coordinated Public Transit-Human Services Transportation Plan, 2014.
- Prepare and distribute a Request for Proposal to qualified consultants (RPA & FTA)
- Review proposal, select consultant, and execute a contract. (RPA & FTA)
- Finalize the work program and refine the scope of work. (RPA & FTA)

Additional/Continuing Work Activities:

- Project initiation and data collection. (RPA & FTA)
- Assess transit needs. (RPA & FTA)
- Assess current transit services. (RPA & FTA)
- Analyze transit demand. (RPA & FTA)
- Develop transit service alternatives (including consideration of services provided through a regional cooperative process). (RPA & FTA)
- Develop capital, financial, management, and marketing alternatives. (RPA & FTA)
- Preparation and presentation of draft TDP. (RPA & FTA)
- Modify draft TDP and prepare final plan. (RPA & FTA)
- Project meetings and coordination. (RPA & FTA)
- Project Advisory Committee (PAC) activities. (RPA & FTA)
- Public outreach activities. (RPA & FTA)
- Project support and administration of grant. (RPA & FTA)

Products:

- Scope of Work. (Sep14)
- Request for Proposals. (Oct 14)
- Consultant contract. (Jan 15)
- Technical Memoranda. (May-Jun 15)
- Draft report. (Sep 15)
- Final report. (Nov 15)

Budget

Revenues:		Total Budget	14/15	15/16
	LTF	\$96	\$96	\$0
	<i>RPA Formula</i>	\$13,184	\$6,478	\$6,706
	<i>FTA 5304 Grant</i>	\$50,000	\$37,500	\$12,500
Total		\$63,280	\$44,074	\$19,206
Expenditures:				
	NCTC	\$13,280	\$6,574	\$6,706
	Consultant	\$50,000	\$37,500	\$12,500
Total		\$63,280	\$44,074	\$19,206

Totals may not equal sum of amounts in column due to rounding

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning

Purpose: Enhance the NCTC's regional planning efforts through the following activities:

- Coordinate local land use planning with regional transportation planning.
- Analyze regional transportation impacts of proposed development projects.
- Improve Transportation Systems Management (TSM) and Transportation Demand Management (TDM) efforts in the region.
- Provide for Commission participation in studies done by other agencies.
- Promote cooperation between regional planning agencies.
- Promote regional transportation services (e.g. connections to Capitol Corridor rail service).

Previous Work:

- Review of local development projects and environmental documents.
- Traffic model analyses of development projects, and modifications to regional and local transportation facilities proposed by public agencies.
- Study to extend Capitol Corridor train service to Truckee/Tahoe area.
- Participate in the SR 49 Corridor Study with PCTPA and Caltrans.
- Participate in the Tahoe Gateway Intelligent Transportation Study.
- Coordinate with Placer County, PCTPA, Nevada County, and Caltrans as a Technical Advisory Committee for the SR 49 Corridor Study.
- Coordinate with Caltrans, SACOG, El Dorado Transportation Commission, Sierra County Transportation Commission, and Placer County Transportation Planning Agency to update and maintain the Tahoe Gateway ITS Regional Architecture.
- Participate with Caltrans and RTPAs to pursue rail projects that will improve goods movement and enhance passenger rail service.
- Work with the Northern Sierra Air Quality Management District (NSAQMD) to develop and implement transportation control measures consistent with the region's air quality non-attainment plan and regional transportation plan.
- In conjunction with PCTPA and Caltrans, actively pursue, develop, and implement funding for SR 49 corridor improvements.
- Participate as a member of the Tahoe Gateway Architecture Maintenance Team.
- Coordinate with member agencies to reestablish and enhance Transportation Demand Management (TDM) programs in Nevada County.
- Assist with modeling and traffic analyses as requested by jurisdictions and approved by NCTC.
- Analyze transportation impacts of development proposals.
- Analyze proposed modifications to city and county land use plans.
- Participate in the North State Super Region "North State Transportation for Economic Development Study".
- Review updates of the Circulation and Land Use Elements of General Plans for Nevada County, cities of Grass Valley and Nevada City, and the Town of Truckee to ensure consistency with the adopted Airport Land Use Compatibility Plans (ALUCPs) for the Nevada County and Truckee Tahoe airports.

Continuing Work:

- Participate in Regional Transportation Planning Agency group meetings and California Rural Counties Task Force meetings. (RPA & LTF)
- Participate in the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and Resort Triangle Transportation Planning Coalition (RTTPC) meetings. (RPA & LTF)
- Review and comment on Caltrans Systems Plans and related documents. (RPA & LTF)

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4 - Coordination of Regional Planning (continued)

- Participate in inter-regional planning projects (e.g. North State Super Region (NSSR), I-80 Corridor Management Plan, and Trans-Sierra Transportation Coalition). (RPA & LTF)
- Participate in statewide meetings regarding implementation of MAP 21. (RPA & LTF)
- Coordination with the Nevada County Economic Resource Council. (RPA & LTF)
- Monitor legislation that impacts transportation planning. (LTF)
- Monitor planning efforts of Grass Valley, Nevada City, Nevada County, and Truckee. (RPA & LTF)
- Present information to local civic groups regarding regional transportation planning. (RPA & LTF)
- Implement Transportation Systems Management strategies as appropriate. (RPA & LTF)
- Participate in local ad hoc committees. (RPA & LTF)
- Monitor implementation of the Nevada County Bicycle Master Plan. (RPA & LTF)
- Participate with El Dorado County Transportation Commission in the "Bay To Tahoe Basin: Recreation And Tourism Rural Roadway Impact Study". (RPA & LTF)
- Conduct reviews of projects near Nevada County and Truckee Tahoe Airport for consistency with adopted ALUCPs. (ALUC Fees, RPA, LTF)
- Provide staff support to Nevada County and Truckee Tahoe Airport Land Use Commissions (ALUCs). (LTF)
- Participate in statewide ALUC meetings. (RPA & LTF)
- Reports on airport land use compatibility issues. (RPA & LTF)
- Press releases. (RPA & LTF)

Products:

- Reports on coordination with the Nevada County Economic Resource Council. (Bimonthly)
- Reports on SR 49 Corridor improvements. (Bimonthly)
- Reports to the Commission regarding staff participation in inter-regional coordination activities. (Bimonthly)
- Reports regarding RTPA and RCTF meetings. (Bimonthly)
- Reports regarding TNT/TMA and RTTPC. (Bimonthly)

Budget

Revenues:		
	LTF	\$15,318
	RPA Formula	\$25,642
	ALUC Fees	\$7,500
Total		\$48,460
Expenditures:		
	NCTC	\$38,960
	RCTF	\$2,000
	ALUC Reviews	\$7,500
Total		\$48,460

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

Project 2.4.2 - Rural Counties Task Force Report: Performance Monitoring Indicators for Rural and Small Urban Transportation Planning

(This project was carried forward from the FY 14/15 OWP).

Purpose: There are 26 rural county Regional Transportation Planning Agencies (RTPAs) represented on the Rural Counties Task Force (RCTF). NCTC is serving as the project leader and will manage a consultant contract to analyze the applicability of performance measures in the rural and small urban transportation planning context, and to develop measures for rural and small urban regions where measures for large urban areas are not applicable. The information developed will be used to assist the California Transportation Commission with the update of the 2014 STIP Guidelines.

Previous Work:

- Prepare and distribute a Request for Proposals to qualified consultants. (RPA)
- Review proposals, select consultant, and execute a contract. (RPA)
- Data review and collection. (RPA)

Work Activities:

- Project Advisory Committee activities. (RPA)
- Project support and administration of grant. (RPA)
- Prepare existing RTPA and small MPO performance measure matrix. (RPA)
- Analysis and development of performance monitoring indicators for rural and small urban application. (RPA)
- Identify implementation resources. (RPA)
- Prepare draft report. (RPA)
- Prepare final report. (RPA)

Products:

- Request for Proposals. (Feb 15)
- Consultant contract. (Mar 15)
- Quarterly reports. (Apr 15, Jul 15)
- Quarterly invoices. (Apr 15, Jul 1, Sep 15)
- Draft report. (Jul 15)
- Final report. (Sep 15)

Budget

Revenues:		Total Budget	14/15	15/16
	<i>RPA Formula</i>	\$25,496	\$6,197	\$19,299
	<i>RPA Grant</i>	\$80,000	\$67,500	\$12,500
Total		\$105,496	\$73,697	\$31,799
Expenditures:				
	NCTC	\$25,496	\$6,197	\$19,299
	Consultant	\$80,000	\$67,500	\$12,500
Total		\$105,496	\$73,697	\$31,799

Totals may not equal sum of amounts in column due to rounding.

WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC FOR FY 2015/16

Purpose: To provide coordination, support, and tracking for planning/project responsibilities between Caltrans and the Nevada County Transportation Commission through the following activities.

Continuing Work:

- System planning.

Work Activities:

- Completion of System Planning products used by Caltrans and its transportation partners.

Products:

- District System Management Plan project list update.
- District 3 Goods Movement Plan.
- District 3 Concept of Operations Plans.
- District 3 Bike Plan.
- District 3 Complete Streets Plan.
- California Transportation Plan 2040.

Table 1

Budget Summary
FY 2015/16

Expenditures	Final	Prior Year	Difference
	FY 2015/16	FY 2014/15	
Salary	\$326,101	\$310,601	\$15,500
Benefits	\$130,899	\$127,245	\$3,654
Direct (Table 2)	\$388,585	\$549,210	(\$160,625)
Indirect (Table 3)	\$135,431	\$134,481	\$950
Contingency	\$34,895	\$34,895	\$0
Total	\$1,015,911	\$1,156,433	(\$140,522)

Revenues	Final	Prior Year	Difference
	FY 2015/16	FY 2014/15	
LTF Administration	\$288,266	\$258,375	\$29,891
LTF Planning	\$93,583	\$90,856	\$2,727
Rural Planning Assistance (RPA) <i>Formula</i>	\$294,000	\$317,797	(\$23,797)
Rural Planning Assistance (RPA) <i>Grants</i>	\$46,250	\$183,015	(\$136,765)
Transit Technical Planning Grant (FTA 5304)	\$12,500	\$37,500	(\$25,000)
Transit Technical Planning Grant (FTA SHA)	\$0	\$24,033	(\$24,033)
Regional Transportation Mitigation Fees (RTMF)	\$55,885	\$46,633	\$9,252
STIP Planning Funds (PPM)	\$52,828	\$86,828	(\$34,000)
ALUC Fees	\$7,500	\$7,500	\$0
Congestion Mitigation & Air Quality (CMAQ) Funds	\$49,990	\$0	\$49,990
LTF Carryover (Planning)	\$115,109	\$103,895	\$11,214
Total	\$1,015,911	\$1,156,433	(\$140,521)

	Estimated	Estimated	Difference
Fund Balance	FY 2015/16	FY 2014/15	
	\$218,656	\$298,870	(\$80,214)

LTF = Local Transportation Fund

FTA = Federal Transit Administration Grant

PPM = Planning, Programming & Monitoring

ALUC = Airport Land Use Commission

Table 2

Direct Costs Budget					
FY 2015/16					
	Final	Prior Year			
	FY 2015/16	FY 2014/15	Difference	Source	
Fiscal Auditor (WE 1.2)	\$43,500	\$46,000	(\$2,500)	LTF	
Triennial Performance Audits (WE 1.2)	\$35,000	\$0	\$35,000	LTF	
Traffic Counts (WE 2.1)	\$10,000	\$10,000	\$0	LTF, RPA, PPM	
Traffic Engineering (WE 2.1)	\$19,000	\$19,000	\$0	LTF, RPA, PPM	
Local Agencies (WE 2.1)	\$47,500	\$47,500	\$0	LTF, RPA, PPM	
2015 Performance-Based Regional Transportation Plan (WE 2.1.1)	\$60,000	\$60,000	\$0	LTF, RPA, PPM	
Truckee Traffic Model & Traffic Impact Fee Update (WE 2.2)	\$0	\$40,000	(\$40,000)	LTF, RPA	
Grass Valley Traffic Impact Fee Update (WE 2.2)	\$20,000	\$30,000	(\$10,000)	LTF, RPA	
Nevada County Traffic Impact Fee Update (WE 2.2)	\$20,000	\$30,000	(\$10,000)	LTF, RPA	
California Environmental Quality Act (CEQA) Fees for RTP (WE 2.1.1)	\$3,200	\$0	\$3,200	RPA, LTF	
RTMF Update (WE 2.2.1)	\$50,885	\$41,633	\$9,252	RPA, RTMF	
Gold Flat Corridor Traffic Analysis (WE 2.2.2)	\$45,000	\$0	\$45,000	CMAQ	
Rural Counties Task Force (WE 2.4)	\$2,000	\$2,000	\$0	LTF, RPA	
Coordinated Public Transit-Human Services Plan Update (WE 2.3.2)	\$0	\$24,033	(\$24,033)	FTA SHA, RPA	
Western Nevada County Transit Development Plan Update (WE 2.3.1)	\$12,500	\$37,500	(\$25,000)	FTA 5304, RPA	
Airport Land Use Commission Project Reviews (WE 2.4)	\$7,500	\$7,500	\$0	ALUC	
RCTF Performance Measurement Data (WE 2.4.1)	\$0	\$86,544	(\$86,544)	RPA	
RCTF Performance Indicators for Rural & Small Urban Transportation Planning (WE 2.4.2)	\$12,500	\$67,500	(\$55,000)	RPA	
TOTAL	\$388,585	\$549,210	(\$160,625)		

Table 3

Indirect Costs Budget				
FY 2015/16	Final	Prior Year		
ITEM	FY 2015/16	FY 2014/15	Variance	Variance %
Nevada Co. Auditor - Controller	\$8,000	\$8,000	\$0	0.00%
Legal Counsel	\$20,000	\$20,000	\$0	0.00%
Accountant	\$8,000	\$8,000	\$0	0.00%
TMA Membership	\$6,000	\$6,000	\$0	0.00%
Website Update/Maintenance	\$1,500	\$1,500	\$0	0.00%
Nevada Co. ERC Membership	\$1,000	\$1,000	\$0	0.00%
Insurance	\$12,000	\$12,000	\$0	0.00%
Insurance: Gen. Liability & E&O	\$10,000	\$10,000	\$0	0.00%
Insurance: WC	\$2,000	\$2,000	\$0	0.00%
Office Expenses	\$26,250	\$26,150	\$100	0.38%
OE: Phones	\$3,250	\$3,250	\$0	0.00%
OE: Equip. Rental	\$4,400	\$4,400	\$0	0.00%
OE: Records Storage	\$650	\$650	\$0	0.00%
OE: Equip. Maint. Agg.	\$3,000	\$3,000	\$0	0.00%
OE: Publications-Legal Notice	\$1,100	\$1,100	\$0	0.00%
OE: Janitorial Svc	\$2,200	\$2,200	\$0	0.00%
OE: Payroll Svc	\$750	\$750	\$0	0.00%
OE: Supplies	\$4,500	\$4,400	\$100	2.27%
OE: Printing-Reproduction	\$1,500	\$1,500	\$0	0.00%
OE: Subscriptions	\$400	\$400	\$0	0.00%
OE: Computer Network Maint.	\$3,000	\$3,000	\$0	0.00%
OE: Postage	\$1,500	\$1,500	\$0	0.00%
Equipment	\$9,000	\$9,000	\$0	0.00%
Training	\$1,500	\$1,500	\$0	0.00%
Office Lease	\$26,881	\$26,881	\$0	0.00%
Utilities	\$3,000	\$2,750	\$250	9.09%
Travel - Meals & Lodging	\$4,000	\$3,400	\$600	17.65%
Travel - Mileage	\$6,000	\$6,000	\$0	0.00%
Professional & Svc Org.	\$2,300	\$2,300	\$0	0.00%
TOTAL	\$135,431	\$134,481	\$950	0.71%

Table 4

Final

Revenues - FY 2015/16OWP

Work Element	LTF Carryover	RPA Grants	RPA Formula	14/15 LTF	ALUC Fees	RTMF Alloc.	STIP Planning	FTA 5304 Planning Grants	FTA SHA Planning Grants	CMAQ	TOTAL
1.1 General Services	\$27,316		\$73,500	\$31,358		\$5,000					\$137,174
1.2 TDA Admin.				\$277,142							\$277,142
2.1 Regional Transportation Plan	\$22,384		\$80,844	\$24,166			\$26,578				\$153,972
2.1.1 2015 Performance-Based RTP	\$3,200	\$33,750	\$28,241				\$26,250				\$91,441
2.2 Transportation Improvement Program	\$40,000		\$29,737	\$14,970							\$84,707
2.2.1 RTMF Update	\$0		\$15,787			\$50,885					\$66,672
2.2.2 Gold Flat Traffic Analysis										\$49,990	\$49,990
2.3 Transit & Paratransit Programs	\$0		\$14,245	\$6,209							\$20,453
2.3.1 West. Nev. Co. Transit Dev. Plan Update	\$0		\$6,706					\$12,500			\$19,206
2.4 Coordination of Regional Planning	\$0		\$25,642	\$15,318	\$7,500						\$48,460
2.4.2 RCTF Performance Indicators Report		\$12,500	\$19,299								\$31,799
Contingency	\$22,209			\$12,686			\$0				\$34,895
Total	\$115,109	\$46,250	\$294,000	\$381,849	\$7,500	\$55,885	\$52,828	\$12,500	\$0	\$49,990	\$1,015,911

Note: Totals may not equal addition of amounts in columns due to rounding.

\$381,849

Table 5

Expenditures - FY 2015/16 OWP

	PY	Staff	Indirect	Traffic Eng	Consulting	GIS Products	Local Agency	Other	Total	Percent of Budget
1.1 General Services	1.105	\$105,816	\$31,358						\$137,174	13.50%
1.2 TDA Admin.	1.425	\$153,232	\$45,410					\$78,500 (1)	\$277,142	27.28%
2.1 Regional Transportation Plan	0.450	\$53,306	\$24,166	\$19,000			\$47,500	\$10,000 (2)	\$153,972	15.16%
2.1.1 2015 Performance Based RTP	0.181	\$28,241			\$60,000			\$3,200 (3)	\$91,441	9.00%
2.2 Transportation Improvement Program	0.225	\$29,737	\$14,970				\$40,000		\$84,707	8.34%
2.2.1 RTMF Update	0.100	\$15,787			\$50,885				\$66,672	6.56%
2.2.2 Gold Flat Traffic Analysis	0.045	\$4,990			45,000				\$49,990	4.92%
2.3 Transit & Paratransit Programs	0.100	\$14,245	\$6,209						\$20,453	2.01%
2.3.1 West. Nev. Co. Transit Dev. Plan Update	0.060	\$6,706			12,500				\$19,206	1.89%
2.4 Coordination of Regional Planning	0.184	\$25,642	\$13,318					\$9,500 (4)	\$48,460	4.77%
2.4.2 RCTF Performance Indicators Report	0.126	\$19,299			12,500				\$31,799	3.13%
Contingency								\$34,895	\$34,895	3.43%
Total	4.00	\$456,999	\$135,431	\$19,000	\$180,885	\$0	\$87,500	\$136,095	\$1,015,911	100.00%

Notes:

(1) \$43,500 for Fiscal Audit Contract and \$35,000 for Triennial Performance Audit

(2) \$10,000 Traffic Counts

(3) \$3,200 CEQA Fees

(4) \$2,000 Rural Counties Task Force; \$7,500 ALUC Reviews

Local Agency (WE 2.1): Nev. Co. \$25,000; Truckee \$7,500; Nevada City \$7,500; Grass Valley \$7,500.

Local Agency (WE 2.2): Nevada County TIF Update \$20,000; Grass Valley TIF Update \$20,000

Indirect Costs are paid with local funds, no RPA or STIP planning funds are used.

Table 6
Final
2015/16 OWP
Budget Detail

	ITEM	ALLOCATION
1	Insurance	\$12,000
1.1	Insurance: General Liability & Errors and Omissions	\$10,000
1.3	Insurance: WC	\$2,000
1	Office Expenses	\$26,250
2.1	OE: Phones	\$3,250
2.2	OE: Equip. Rental	\$4,400
2.3	OE: Records Storage	\$650
2.4	OE: Equip. Maint. Agg.	\$3,000
2.5	OE: Publications-Legal Notice	\$1,100
2.6	OE: Janitorial Svc, carpets,blind,& interior painting	\$2,200
2.7	OE: Payroll Svc	\$750
2.8	OE: Supplies	\$4,500
2.9	OE: Printing-Reproduction	\$1,500
2.10	OE: Subscriptions	\$400
2.11	OE: Computer software - Network Maint.	\$3,000
2.12	OE: Postage	\$1,500
1	Equipment	\$9,000
1	Training	\$1,500
1	Office Lease	\$26,881
1	Utilities	\$3,000
1	Travel - Meals & Lodging	\$4,000
1	Travel - Mileage	\$6,000
1	Professional & Svc Org.	\$2,300
11	Contingency	\$34,895
	Subtotal Items 1-11	\$125,826
12	SALARIES, WAGES, & BENEFITS	
12.1	Executive Director	\$173,288
12.2	Administrative Services Officer	\$99,814
12.3	Transportation Planner	\$111,604
12.4	Administrative Assistant	\$72,293
	Subtotal Item 12	\$456,999
13	OTHER SERVICES	
13.1	Legal Counsel	\$20,000
13.2	Nevada Co. Auditor/Controller	\$8,000
13.3	TNT TMA Membership	\$6,000
13.4	Fiscal Auditor (WE 1.2)	\$43,500
13.5	Accountant	\$8,000
13.6	Triennial Performance Auditor (WE 1.2)	\$35,000
13.7	Traffic Counts (WE 2.1)	\$10,000
13.8	Traffic Eng. (Modeling-TRFC Eng (WE 2.1)	\$19,000
13.11	Local Agencies (WE 2.1)	\$47,500
13.12	Western Nev. Co. Transit Development Plan (WE 2.3.1)	\$12,500
13.13	Reg. Transp. Mitigation Fee Update (WE 2.2.1)	\$50,885
13.16(a)	Rural Co. Task Force Membership (WE 2.4)	\$2,000
13.17	Nevada Co. ERC Membership	\$1,000
13.21	Website Update	\$1,500
13.23	Nev. Co. Perf. Based RTP Update (WE 2.1.1)	\$60,000
13.30	Airport Land Use Commission Reviews (WE 2.4)	\$7,500
13.34	RTP CEQA Processing Fee (WE 2.1.1)	\$3,200
13.42	Nevada Co. Traffic Impact Fee Update (WE 2.2)	\$20,000
13.43	Grass Valley Traffic Impact Fee Update (WE 2.2)	\$20,000
13.45	RCTF Performance Indicators for Rural & Small Urban Transportation Plng (WE 2.4.2)	\$12,500
13.46	Gold Flat Corridor Traffic Analysis (WE 2.2.2)	\$45,000
	Subtotal Item 13	\$433,085
	Total Budget Items 1-13	\$1,015,911
14	Indirect Costs	
14.1	Accountant	\$8,000
14.2	Misc. Office	\$90,931
14.3	Legal	\$20,000
14.4	Nevada Co. Auditor/Controller	\$8,000
14.5	TMA	\$6,000
14.6	Nevada Co. ERC Membership	\$1,000
14.7	Website Update	\$1,500
	Total Indirect Costs	\$135,431
15	Calculated Indirect Rate	29.63%
	(Indirect Cost/Salaries & Benefits)	

**RESOLUTION 15-23
OF THE
NEVADA COUNTY TRANSPORTATION COMMISSION**

APPROVING THE FY 2015/16 OVERALL WORK PROGRAM

WHEREAS, California Government Code Section 29532.1(d) identifies the Nevada County Transportation Commission (NCTC) as the designated Regional Transportation Planning Agency (RTPA) for Nevada County; and

WHEREAS, the NCTC has developed its FY 2015/16 Overall Work Program (OWP) to meet its responsibilities as a RTPA; and

WHEREAS, the FY 2015/16 OWP incorporates all eight of the MAP-21 Planning Factors into the NCTC planning program; and

WHEREAS, Section 99233.2 of the California Public Utilities Code provides for the transportation planning agency to utilize up to 3% of the annual revenues for the conduct of the transportation planning and programming process; and

WHEREAS, the requirements of the Master Fund Transfer Agreement No. 74A0798 are incorporated by reference as part of the FY 2015/16 OWP.

NOW THEREFORE BE IT RESOLVED, that the FY 2015/16 OWP is approved, and the budget of \$1,015,911, consisting of the following funds, is adopted:

\$ 381,849	Local Transportation Funds (LTF)
\$ 294,000	Rural Planning Assistance (RPA) Formula Funds
\$ 46,250	Rural Planning Assistance (RPA) Grant Funds
\$ 12,500	Transit Technical Planning Grant (FTA 5304)
\$ 55,885	Regional Transportation Mitigation Fees (RTMF)
\$ 52,828	State Transportation Improvement Program (STIP) Planning Funds (PPM)
\$ 7,500	Airport Land Use Commission (ALUC)
\$ 49,990	Congestion Mitigation & Air Quality Funds (CMAQ)
\$ 115,109	Local Transportation Funds (LTF) Carryover
\$1,015,911	Total Budget FY 2015/16

BE IT FURTHER RESOLVED, that the NCTC does hereby allocate 3% of the annual Local Transportation Fund revenues for FY 2015/16 for transportation planning and programming.

BE IT FURTHER RESOLVED, that the Executive Director of the NCTC is hereby authorized to apply for grants, sign certifications and assurances, and execute agreements to facilitate receipt of revenues and expenditure of funds as set forth in the Overall Work Program in accordance with the NCTC's Administrative Operating Procedures Manual.

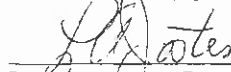
PASSED AND ADOPTED by the Nevada County Transportation Commission on May 20, 2015 by the following vote:

Ayes: Commissioners Andersen, Beason, Dee, Fouyer, Guerra, Jostes, Scofield

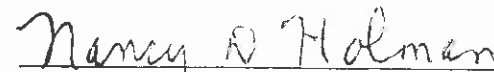
Noes: None

Absent: None

Abstain: None



Lawrence A. Jostes, Chairman
Nevada County Transportation Commission

Attest: 

Nancy D. Holman
Administrative Services Officer